

Memorandum



Date: July 8, 2010

To: All Employees

From: George M. Burgess
County Manager

Subject: FY 2010-11 Proposed Budget

This week, Mayor Alvarez and I proposed a budget for the upcoming fiscal year, which begins October 1. We strove to protect programs and public services during a time they are so badly needed, while also not raising taxes at a time when families can so ill afford them.

Had we continued doing all of the things we are doing today and kept the same tax rates we have today, we would have come up short by some \$440 million. This is largely because real-estate values continued to fall, as did the other revenues, such as gas taxes, that fund our operation.

As we did last year, we were forced to make difficult decisions and re-examine every aspect of County government. In many ways, I am proud of what this proposed budget accomplishes; most of our community would see only small changes and suffer modest impacts. No sworn public-safety personnel would be laid off, and no programs to seniors would be compromised.

Other parts of this proposal, however, hurt. The budget would eliminate approximately 1,200 positions, more than 900 of which are currently filled. We suggested reducing funding for some community-based organizations and cultural groups, many of which rely on public dollars to survive. We have recommended eliminating many specialized units within the Miami-Dade Police Department, transferring those officers to other duties.

Some of the most severe impacts would be in our support departments, which we have all labored for many years to improve, strengthen and streamline. The public may not immediately recognize these cuts, but they would become apparent over time. Businesses that work with the County would likely be paid more slowly, and new procurements would likely take more time. Maintenance and security services would be reduced. - A few departments would be merged in order to make operations more efficient and reduce administrative costs.

So many of you have committed yourselves to public service and dedicated yourselves to making government work better for this community. There is no joy in this process. Whether you or someone you know is being impacted, the Mayor and I are committed to dealing with each and every employee in a dignified way, respecting your service and contributions to our community.

Our budget proposal does not recommend any further cuts to employee salaries, supplements or benefits, with the exception of a 25 percent cut to the car allowance provided to executives. After the last budget, most of our union partners worked cooperatively with the administration and agreed to a wide range of concessions that were necessary to hold this government together for common good. Mayor Alvarez and I took no pleasure in seeking those concessions. We understand their impact on both employees and their families, and we did not recommend asking you to dig deeper into your own budgets this year. This administration and, indeed, this community must remember the value of public service and provide a fair and reasonable standard of living for its workers.

Please remember that, for now, these proposals are just that: proposals. We will work with the Board of County Commissioners over the coming weeks and months, and the Board will make the final decisions in September.

For now, I encourage you to do a few things:

- Become familiar with the budget, which is available online at www.miamidade.gov/budget. Reading the budget messages ([http://www.miamidade.gov/budget/FY2010-11/Proposed/pdf/10-07-07-proposed budget FY2010-11.pdf](http://www.miamidade.gov/budget/FY2010-11/Proposed/pdf/10-07-07-proposed%20budget%20FY2010-11.pdf)) and the narrative from your department in Volume 2 (<http://www.miamidade.gov/budget/FY2010-11/proposed/FY2010-11v2-Proposed-Allocation.asp>) will give you a sense of our vision for the upcoming year.
- Ask questions. We will be providing as much information as possible to department directors, departmental personnel representatives and other key staff. While there is still much that is not settled, we will try to keep you as informed as possible.
- Stay informed as the process evolves this summer, and encourage your family and friends to do the same. We will continue providing information as it becomes available.

The time between the release of the proposed budget and the Board's public budget hearings – first on September 13, followed by a final public hearing and vote on September 23 – is always marked by uncertainty and, for many people, some anxiety. But the strength of this government is in its people and their professionalism, and I am confident that we will emerge from this process with a clear vision for viable plan for the coming year and beyond.

c: Honorable Carlos Alvarez, Mayor
Honorable Dennis C. Moss, Chairman
and Members, Board of County Commissioners
Honorable Harvey Ruvin, Clerk of Courts
Honorable Joel Brown, Chief Judge, Eleventh Judicial Circuit
Honorable Katherine Fernandez Rundle, State Attorney
Honorable Carlos Martinez, Public Defender
Honorable Pedro Garcia, Property Appraiser
Robert A. Cuevas, Jr., County Attorney
Eneida O. Roldan, President and CEO, Jackson Health System
County Executive Office Senior Staff
Robert Meyers, Executive Director, Commission on Ethics and the Public Trust
Christopher Mazzella, Inspector General
Charles Anderson, Commission Auditor
Department Directors